

# Prop 84 STORM WATER GRANT PROGRAM - BUDGET SUMMARY

Applicant: City of Springfield

FAAST PIN: 12345

Project: Citywide LID Installation

	Requested Grant	Local Match	Other Funding	Total	% Local Match
<b>1. Direct Project Administration Costs</b>	<b>\$13,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>48%</b>
Task 1.1 Project Administration	\$8,000	\$9,600		\$17,600	
Task 1.2 Reporting	\$5,000	\$2,400		\$7,400	
				\$0	
				\$0	
				\$0	
				\$0	
<b>2. Planning/Design/Engineering/ Environmental</b>	<b>\$79,500</b>	<b>\$23,000</b>	<b>\$40,600</b>	<b>\$143,100</b>	<b>16%</b>
Task 2.1 Planning	\$8,000	\$4,000		\$12,000	
Task 2.2 Design	\$50,000	\$19,000	\$15,600	\$84,600	
Task 2.3 Environmental Documentation	\$20,000			\$20,000	
Task 2.4 Permitting	\$1,500			\$1,500	
Task 2.5 Easement Acquisition			\$25,000	\$25,000	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
<b>3. Construction/Implementation</b>	<b>\$502,400</b>	<b>\$237,000</b>	<b>\$10,500</b>	<b>\$749,900</b>	<b>32%</b>
Task 3.1 Construction Contracting	\$9,600	\$0		\$9,600	
Task 3.2 Construction Administration	\$12,000	\$12,000		\$24,000	
Task 3.3 Labor Compliance		\$5,000	\$5,000	\$10,000	
Task 3.4 Environmental Compliance/Mitigation	\$4,800			\$4,800	
Task 3.5 Construction	\$476,000	\$220,000	\$5,500	\$701,500	
				\$0	
				\$0	
				\$0	
<b>4. Monitoring/Performance</b>	<b>\$27,375</b>	<b>\$28,250</b>	<b>\$0</b>	<b>\$55,625</b>	<b>51%</b>
Task 4.1 Project Assessment and Evaluation Plan	\$2,000	\$1,500		\$3,500	
Task 4.2 Monitoring Plan Development	\$1,875			\$1,875	
Task 4.3 QAPP Development	\$1,500			\$1,500	
Task 4.4 Monitoring	\$20,000	\$26,750		\$46,750	
Task 4.5 Data Reporting	\$2,000			\$2,000	
				\$0	
				\$0	
<b>5. Education/Outreach</b>	<b>\$36,000</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$59,200</b>	<b>39%</b>
Task 5.1 Outreach Events	\$11,000	\$11,000		\$22,000	
Task 5.2 Signage	\$10,000			\$10,000	
Task 5.3 Brochures	\$4,000	\$4,000		\$8,000	
Task 5.4 Public Media	\$11,000	\$8,200		\$19,200	
				\$0	
				\$0	
<b>Grand Total:</b>	<b>\$658,275</b>	<b>\$323,450</b>	<b>\$51,100</b>	<b>\$1,032,825</b>	<b>31%</b>

Other Funding Sources:

Note: CHECK YOUR NUMBERS! Do NOT assume this Excel spreadsheet is correct. Please refer to the READ ME tab.

Does the Budget Summary Total match the Budget Details Total?

YES